

Wyoming SAGE System of Care Year Four Budget
Revised 08/12/08

	Description	Subtotal	State	UPLIFT	Total
State Budget					\$141,188
Supplies	General office supplies need to support SAGE activities		\$15,800		
Project Director Salary	Management & coordination of all SAGE activities		\$66,560		
Project Director-Benefits	Fringe benefits @ 26%		\$5,990		
Travel	Travel related to SAGE project		\$24,168		
Rent	Lease of common space		\$5,139		
State Subtotal			\$117,657		
State Indirect @ 20%			\$23,531		
State Total			\$141,188		
Contractual					\$1,784,827
Community Support Grants	Funding for community pilot sites to implement system of care.		\$530,000		
Consulting	Consulting for social marketing, training and technical assistance		\$66,227		
UPLIFT Contract					
Personnel				\$567,118	
Travel				\$84,100	
Out-of-State	Out-of-state travel expenses (miles, meals & lodging) related to SAGE training and activities for project staff	\$45,000			
In-State	In-state travel expenses (miles, meals & lodging) related to SAGE training and activities for project staff	\$34,100			
Photovoice Travel	Travel expenses for members of Photovoice team to work with in-state Photovoice groups	\$5,000			
Training/Conferences				\$65,000	
Children's Mental Health Conference	Conference support including planning, speakers, materials, supplies, lodging & family scholarships	\$40,000			
Training Events	Registration and travel costs related to training events for parents and staff	\$20,000			
Videographer	Fees to video, edit and duplicate training events	\$5,000			
Other Costs					
Family Support	Support for family & youth participation at conferences, cash stipends paid for participation, flexible funds for families			\$40,000	
Communications	Support for phone, Internet and support services to ensure communication across all SAGE activities			\$32,000	
Snowy Range Graphics	Maintain public information & publication of SAGE brochures			\$15,000	
Mental Health Awareness	Supplies for Children's Mental Health Awareness activities			\$5,000	
Postage	Postage for quarterly UPLIFT newsletters and advertisement of conferences and training events			\$6,875	
Consumable Supplies	General office supplies to support activities of SAGE			\$30,986	
Printing/Publications	Costs related to printing and publications for SAGE materials			\$30,000	
Real Property Rental	Support for office space rental to house SAGE project staff			\$104,725	
Professional Services	Financial services for financial reporting and audit			\$16,000	
Staff & Board Development	Supplies for staff and board meetings & in-service training			\$3,956	
Insurance	Supplement liability insurance			\$15,000	
Subcontracts				\$172,840	
WIND, Evaluation	Staff time, materials & travel to provide all required SAGE evaluation activities	\$142,840			
K. Becker, Social Marketing/Photovoice	Consulting services to oversee and implement Photovoice activities, workforce development, & participation on SAGE Admin Team	\$20,000			
Photovoice Assistance	Fees for part time support of Photovoice activities	\$10,000			
UPLIFT Total Contract				\$1,188,600	
Total Project Budget					\$1,926,016

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